

Agency 057

Office of Civil Legal Aid**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1.0	21,732	1,454	23,186
Total Maintenance Level	1.0	21,731	1,454	23,185
Difference		(1)		(1)
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%
Performance Changes				
Telecommunication Systems Replacement		280		280
State Employee Health Insurance			(1)	(1)
Subtotal		280	(1)	279
Total Proposed Budget	1.0	22,011	1,453	23,464
Difference		279	(1)	278
Percent Change from Current Biennium	0.0%	1.3%	(0.1)%	1.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Telecommunication Systems Replacement**

The Office of Civil Legal Aid will replace and upgrade the antiquated telecommunications infrastructure that undergirds the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the state-funded Northwest Justice Project. CLEAR serves as the gateway into the legal aid system for low-income clients throughout Washington.

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)